

# Developing a Strategic Plan

Presentation to the  
Delta Vision Blue Ribbon Task Force  
John Kirlin, West Sacramento, 2.28.08

# Seven work areas indentified

Follow up on near term actions recommended in vision:

1. Near Term Actions follow up (including work through Delta Vision Committee)

Work areas required for strategic plan:

2. Ecosystem function: The Delta as integral part of healthy estuary
3. Reliable water supply for California
4. Delta as a unique and valued place, warranting recognition and special legal status
5. Governance and strategic finance
6. Other (any additional work needed to satisfy Executive Order)

Additional work area included in vision:

7. Assessment of dual conveyance as preferred direction (complete by June 2008)

# Achieve integration and needed linkages by:

- Drive all work from the adopted vision
- Bring relevant data and frames into Delta Vision from related processes
- Create common structure for work products
- Draft strategic plan by June, with iterations through October before BRTF approval

# Common structure for work

1. Use goals from vision
2. Develop performance measures by which to measure progress toward goals, including benchmarks for progress in time periods
3. Assess system capacity (institutions, policies, physical systems) to achieve goals, given common expected challenges of:
  - Projected sea Level Rise
  - Predicted loss of levees
  - Projected reduction of water flowing into the legal Delta (increased diversions in watershed)
  - Predicted increased variability in total water availability and timing
4. Propose changes in system capacity that will achieve goals, including estimated costs and time lines
5. Test proposals against challenges and also spatially
6. Revise proposals as needed

# Organize work through:

- Delta Science Advisors
- Stakeholder Coordination Group
- Work groups with charge from BRTF
- Work shops
- Joint fact-finding
- Focused “invention”
- Possible external submission
- Plus: (a) structured outreach and (b) response to policy processes

# Current status

- Stakeholder Coordination Group meeting held
- Four work groups formed, each with charge, and each has met at least once
- One day workshop on ecosystem performance indicators held
- Two workshops on conveyance modeling planned
- Being planned: one or more workshops re governance
- Questions being prepared for agencies
- Joint fact finding and focused invention efforts being defined

# Anticipated action items for Friday

- Approval of work plan, with whatever modifications desired
- Guidance on pursuing Near Term Action recommendations
- Any questions to direct to agencies